

DISTRICT ATTORNEY**BUDGET UNIT: CHILD ABDUCTION (AAA DOS)****I. GENERAL PROGRAM STATEMENT**

The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. This statute designates the level of service that the District Attorney must provide. This program requires extensive travel nationwide and around the world to return children to the custody of the adult ordered by the court. This program is normally reimbursed by SB 90 (state mandated program reimbursement) funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	692,679	741,042	752,432	773,000
Total Revenue	1,942,755	741,042	(223,777)	-
Local Cost	(1,250,076)	-	976,209	773,000
Budgeted Staffing		7.0		7.0

Actual variance from adopted budget represents deferred SB90 revenue due to state budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None

PROGRAM CHANGES

Due to suspension of SB90 reimbursement by the state, a local cost backfill of \$773,000 was necessary for this budget unit. Overall increase represents MOU costs for all classification units offset by reduction in services and supplies in order to meet local cost backfill.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Child Abduction
FUND: General AAA DOS

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	611,086	588,278	620,455	29,603	650,058
Services and Supplies	105,280	152,764	152,545	(67,604)	84,941
Transfers	36,066	-	-	38,001	38,001
Total Appropriation	752,432	741,042	773,000	-	773,000
<u>Revenue</u>					
State, Fed or Gov't Aid	(223,777)	741,042	-	-	-
Total Revenue	(223,777)	741,042	-	-	-
Local Cost	976,209	-	773,000	-	773,000
Budgeted Staffing		7.0	7.0		7.0

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Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	7,433	MOU.
	19,130	Retirement.
	5,614	Risk Management Workers Comp.
	<u>32,177</u>	
Services and Supplies	(65)	Risk Management Liabilities.
	(154)	Incremental change in EHAP.
	<u>(219)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(741,042)</u>	Suspension of SB90 reimbursement backfilled by local cost.
Total Appropriation Change	31,958	
Total Revenue Change	(741,042)	
Total Local Cost Change	(773,000)	
Total 2002-03 Appropriation	741,042	
Total 2002-03 Revenue	741,042	
Total 2002-03 Local Cost	-	
Total Base Budget Appropriation	773,000	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	773,000	

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>29,603</u>	Correction to funding level for salaries and benefits and to cover step increases.
Services and Supplies	<u>(67,604)</u>	Decrease in services and supplies to meet funding level and to reflect expenditures for Rent and EHAP charges under transfers.
Transfers	<u>38,001</u>	Moved funding for Rent and EHAP from Services and Supplies to Transfers.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	